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# VOTE: 730 Sheema Municipal Council

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Quarter 3

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## Terms and Conditions

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kobusingye Lilian, Town Clerk**  
(Accounting Officer)

Signed on Date: 09-05-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

**VOTE: 730** Sheema Municipal Council

Quarter 3

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	761,000	793,857	499,504	66%
Discretionary Government Transfers	1,601,044	1,605,154	1,258,868	79%
Conditional Government Transfers	16,155,702	16,490,935	12,629,750	78%
Other Government Transfers	233,284	573,284	121,150	52%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>18,751,030</b>	<b>19,463,231</b>	<b>14,509,272</b>	<b>77%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	217,316	229,650	168,421	78%
Tourism Development	10,795	10,795	3,072	28%
Natural Resources, Environment, Climate Change, Land And Water Management	123,000	123,000	75,598	61%
Private Sector Development	15,210	15,210	10,711	70%
Integrated Transport Infrastructure And Services	1,321,336	1,661,336	941,328	71%
Sustainable Urbanisation And Housing	4,391	4,391	2,644	60%
Human Capital Development	13,027,599	13,350,499	9,381,919	72%
Public Sector Transformation	2,552,954	2,552,954	1,975,032	77%
Community Mobilization And Mindset Change	123,416	123,416	61,827	50%
Governance And Security	373,532	992,624	699,488	187%
Development Plan Implementation	981,480	399,355	308,469	31%
<b>Grand Total</b>	<b>18,751,030</b>	<b>19,463,231</b>	<b>13,628,511</b>	<b>73%</b>
Wage	11,763,108	12,086,008	8,851,226	75%
Non-Wage Recurrent	5,736,314	6,113,281	3,893,438	68%
Domestic Devt	1,251,608	1,263,942	883,847	71%
External Financing	0	0	0	

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In FY 2024/25, Sheema Municipal Council has an approved budget of 18,751,030,000/= which was revised to Shs. 19,463,231,000/= but by end of quarter three, it has cumulatively received Shs. 14,509,272,000/= indicating 77 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and Other Government Transfers.

By 31st March 2025, 77 percent of the budget was received by the Municipal Council, Shs. 14,509,272,000/= has been cumulatively released to the departments indicating 77 percent. The departments were tasked to spend the funds as per guidelines.

By the end of March 2025, out of the cumulative releases to the departments of shs. 14,509,272,000/=, Shs. 13,628,511,000/= has been spent by the departments accounting for 73 percent performance. The performance in terms of the overall budget released to the departments was 77% and out of which 73% of the budget was spent which was in harmony with the 93.9% of the release spent.

Some departments had unspent balances by 31st March 2025 and this was mainly as a result of unspent wage, non - wage and delays in procurement process.

**VOTE: 730** Sheema Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>761,000</b>	<b>793,857</b>	<b>499,504</b>	<b>66%</b>
Advertisements/Bill Boards	7,130	7,130	5,458	77%
Animal and Crop Husbandry related Levies	39,976	39,976	17,747	44%
Business licenses	148,354	148,354	156,488	105%
Inspection Fees	132,583	132,583	80,481	61%
Land Fees	10,055	10,055	10,199	101%
Liquor licenses	2,854	2,854	1,900	67%
Local Hotel Tax	9,784	9,784	2,867	29%
Local Services Tax-Payable By Individuals	98,340	98,340	67,108	68%
Market /Gate Charges	161,190	161,190	111,233	69%
Other fees e.g. street parking fees	33,288	33,288	26,752	80%
Property related Duties/Fees	108,165	108,165	4,141	4%
Registration fees for Documents and Businesses	4,480	4,480	13,530	302%
Rent & Rates - Non-Produced Assets – from Gov't units	4,800	4,800	1,600	33%
<b>Discretionary Government Transfers</b>	<b>1,601,044</b>	<b>1,605,154</b>	<b>1,258,868</b>	<b>79%</b>
Urban Discretionary Equalisation Development Grant	232,338	232,338	232,338	100%
Urban Unconditional Grant Wage	905,609	905,609	679,207	75%
Urban Unconditional Non-Wage	463,097	467,207	347,323	75%
<b>Conditional Government Transfers</b>	<b>16,155,702</b>	<b>16,490,935</b>	<b>12,629,750</b>	<b>78%</b>
Programme Conditional Grant - Non Wage Recurrent	4,278,933	4,278,933	3,212,847	75%
Programme Conditional Grant - Development	419,270	431,604	431,604	103%
Programme Conditional Grant - Wage Recurrent	10,857,499	11,180,398	8,385,299	77%
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
<b>Other Government Transfers</b>	<b>233,284</b>	<b>573,284</b>	<b>121,150</b>	<b>52%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	18,000	18,000	16,610	92%
Uganda Road Fund (URF)	180,284	520,284	102,301	57%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	2,240	15%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>18,751,030</b>	<b>19,463,231</b>	<b>14,509,272</b>	<b>77%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

In FY 2024/2025, Sheema Municipal Council planned local revenue of Shs. 761,000,000/= which was revised to Shs. 793,857,000/= but by end of quarter three, it has cumulatively collected Shs. 499,504,000/= against the planned indicating 66 percent performance. This performance is because most of the revenue sources were affected a case in point is property rates that is not yet collected. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include joint local revenue collection and more enforcement under building inspections.

In quarter three, Shs. 170,596,000/= was collected against the quarter plan of Shs. 198,464,250/= indicating 86 percent performance and this was as a result of the non-compliance of the tenderers and landlords.

**Cumulative Performance for Central Government Transfers**

In FY 2024/2025 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,601,044,000/= but by the end of quarter three, it has cumulatively received Shs. 1,258,868,000/= indicating 79 percent performance of the annual budget. The overall performance was that all Central Government Transfers performed 100%.

In quarter three 2024/25 FY, Shs. 419,623,000/= was received as Central Government Transfers against the quarter budget of Shs. 419,623,000/= indicating 100 percent performance of the planned quarter budget.

**Cumulative Performance for Other Government Transfers**

In FY 2024/2025 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 233,284,000/= but by the end of quarter three, it has cumulatively received Shs. 121,150,000/= indicating 52 percent performance. The overall under performance was due to no receipts of funds from GROW Project and Road Fund that were received in this quarter.

**Cumulative Performance for External Financing**

In FY 2024/25, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

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## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,167,936	0	2,444,212	77%	629,457
<b>Sub-Total</b>	<b>3,167,936</b>	<b>0</b>	<b>2,444,212</b>	<b>77%</b>	<b>629,457</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	163,553	0	106,929	65%	31,656
<b>Sub-Total</b>	<b>163,553</b>	<b>0</b>	<b>106,929</b>	<b>65%</b>	<b>31,656</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	373,532	0	230,309	62%	83,398
<b>Sub-Total</b>	<b>373,532</b>	<b>0</b>	<b>230,309</b>	<b>62%</b>	<b>83,398</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	166,703	0	136,221	82%	44,964
20 Agricultural Production	50,613	0	32,200	64%	6,900
<b>Sub-Total</b>	<b>217,316</b>	<b>0</b>	<b>168,421</b>	<b>78%</b>	<b>51,864</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,116,410	0	2,220,667	71%	873,067
30 Health Management and Supervision	12,602	0	6,690	53%	2,510
<b>Sub-Total</b>	<b>3,129,012</b>	<b>0</b>	<b>2,227,357</b>	<b>71%</b>	<b>875,577</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,580,164	0	2,544,376	71%	884,986
20 Secondary Education	5,262,262	0	3,980,959	76%	1,506,904
30 Skills Development	731,816	0	533,704	73%	202,368
40 Education&Sports Management and Inspection	324,346	0	95,524	29%	31,795
<b>Sub-Total</b>	<b>9,898,587</b>	<b>0</b>	<b>7,154,563</b>	<b>72%</b>	<b>2,626,053</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,321,336	0	941,328	71%	339,221
<b>Sub-Total</b>	<b>1,321,336</b>	<b>0</b>	<b>941,328</b>	<b>71%</b>	<b>339,221</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	127,391	0	78,242	61%	36,943
<b>Sub-Total</b>	<b>127,391</b>	<b>0</b>	<b>78,242</b>	<b>61%</b>	<b>36,943</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	123,416	0	61,827	50%	18,601
<b>Sub-Total</b>	<b>123,416</b>	<b>0</b>	<b>61,827</b>	<b>50%</b>	<b>18,601</b>
<b>Department: Planning</b>					
10 Planning and Statistics	171,844	0	178,401	104%	84,198
<b>Sub-Total</b>	<b>171,844</b>	<b>0</b>	<b>178,401</b>	<b>104%</b>	<b>84,198</b>
<b>Department: Internal Audit</b>					
10 Compliance	31,101	0	23,139	74%	8,642
<b>Sub-Total</b>	<b>31,101</b>	<b>0</b>	<b>23,139</b>	<b>74%</b>	<b>8,642</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	26,006	0	13,783	53%	4,965
<b>Sub-Total</b>	<b>26,006</b>	<b>0</b>	<b>13,783</b>	<b>53%</b>	<b>4,965</b>
<b>Grand Total</b>	<b>18,751,030</b>	<b>0</b>	<b>13,628,511</b>	<b>73%</b>	<b>4,790,575</b>

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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,729,177	2,729,177	2,076,509	76%	522,368
Locally Raised Revenues	161,120	161,120	66,991	42%	27,422
Multi-Sectoral Transfers to LLGs_NonWage	489,955	489,955	343,197	70%	83,164
Programme Conditional Grant - Non Wage Recurrent	1,634,867	1,634,867	1,333,895	82%	300,973
Urban Unconditional Grant Wage	369,220	369,220	276,915	75%	92,305
Urban Unconditional Non-Wage	74,015	74,015	55,511	75%	18,504
<b>Development Revenues</b>	438,759	438,759	438,759	100%	146,253
Multi-Sectoral Transfers to LLGs_Gou	125,028	125,028	125,028	100%	41,676
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Urban Discretionary Equalisation Development Grant	13,731	13,731	13,731	100%	4,577
<b>Total Revenues Shares</b>	<b>3,167,936</b>	<b>3,167,936</b>	<b>2,515,268</b>	<b>79%</b>	<b>668,621</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	369,220	369,220	275,354	75%	90,789
Non Wage	2,359,957	2,359,957	1,732,683	73%	493,552
<b>Development Expenditure</b>					
Domestic Development	438,759	438,759	436,175	99%	45,116
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,167,936</b>	<b>3,167,936</b>	<b>2,444,212</b>	<b>77%</b>	<b>629,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>68,472</b>		
Wage			1,561		
Non Wage			66,911		
<b>Development Balances</b>			<b>2,584</b>		
Domestic Development			2,584		
External Financing			0		
<b>Total Unspent</b>			<b>71,056</b>		

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

In FY2024/25, the Administration department had an approved budget of Shs. 3,167,936,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter three of Shs. 2,515,268,000/= which accounts for 79 percent of the approved budget.

Out of the planned quarter budget of Shs. 828,547,250/=, Shs. 668,621,000/= was the quarter three out turn indicating performance of 80.7% of the planned quarter budget. This under performance was due to less receipts received from locally raised revenue.

By end of 31st March 2025, the administration department had cumulatively spent Shs. 2,444,212,000/= indicating 77 percent performance of the approved budget and shs. 71,056,000/= was the unspent balance mainly from non-wage amounting to 2.8 percent of the released budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 71,056,000/= mainly from non-wage amounting to 2.8 percent of the released budget was meant for the gratuity that was not yet paid at the end of the quarter and local revenue to be disbursed to the divisions.

**Highlights of physical performance by end of the quarter**

Supervision of LLGs conducted, Coordination of the departments carried out, municipal activities monitored, IFMS services maintained, handling of records carried out, enforcements made to ensure compliance, pensioners and staff salaries paid and municipal linkages to the center done.

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,553	163,553	121,044	74%	44,330
Locally Raised Revenues	64,000	64,000	46,379	72%	19,442
Urban Unconditional Grant Wage	83,553	83,553	62,665	75%	20,888
Urban Unconditional Non-Wage	16,000	16,000	12,000	75%	4,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>163,553</b>	<b>163,553</b>	<b>121,044</b>	<b>74%</b>	<b>44,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,553	83,553	61,708	74%	19,961
Non Wage	80,000	80,000	45,222	57%	11,695
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>163,553</b>	<b>163,553</b>	<b>106,929</b>	<b>65%</b>	<b>31,656</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,114</b>		
Wage			957		
Non Wage			13,157		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,114</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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In FY 2024/25, the finance department has an approved budget of Shs. 163,553,000/= but by 31st March 2025, the department had cumulatively received Shs. 121,044,000/= against an approved budget of Shs. 163,553,000/= indicating 74 percent performance.

In quarter three, the department had a planned budget of Shs.40,888,250/= but was able to realize Shs. 44,330,000/= indicating a budget out turn of 108.4% as a result of the more receipts of the local revenue received by the department.

By the end of quarter three, the department had spent Shs. 106,929,000/= amounting to 65 percent of the approved budget leaving Shs. 14,114,000 amounting to 11.7% of the released budget resulting from the un spent non-wage and wage.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 14,114,000 amounting to 11.7% of the released budget resulting from the un spent non-wage that was not yet utilised at the end of the quarter but will be utilised.

**Highlights of physical performance by end of the quarter**

Warrants were made, staff salaries paid, revenue collection monitored and supervised, office activities coordinated, reconciliations made, audit queries handled, municipal accounts managed and half year accounts made.

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	373,532	377,641	253,832	68%	83,306
Locally Raised Revenues	83,480	83,480	36,293	43%	10,793
Urban Unconditional Grant Wage	69,881	69,881	52,411	75%	17,470
Urban Unconditional Non-Wage	220,170	224,280	165,128	75%	55,043
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>373,532</b>	<b>377,641</b>	<b>253,832</b>	<b>68%</b>	<b>83,306</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	69,881	69,881	45,896	66%	15,169
Non Wage	303,650	307,760	184,413	61%	68,229
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>373,532</b>	<b>377,641</b>	<b>230,309</b>	<b>62%</b>	<b>83,398</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,523</b>		
Wage			6,515		
Non Wage			17,008		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,523</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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In FY 2024/25, Statutory bodies has an approved budget of Shs. 373,532,000/= that was revised to Shs. 377,641,000/= due to supplementary but by the end of quarter three, it had cumulatively received Shs. 253,832,000/= indicating 68% of the annual budget.

In quarter three, Shs. 83,306,000/= was received against the quarter budget of Shs. 93,383,000/= indicating 89.2 percent performance. This under performance was as a result of less receipts of local revenue received by the department.

By the end of the quarter three, the Sector had spent Shs.230,309,000/= cumulatively indicating 62% performance of the annual approved budget, leaving a balance of Shs. 23,523,000./= of the total budget indicating 9.3 percent of the released budget.

**Reasons for unspent balances on the bank account**

The un spent balance of Shs. 23,523,000/= of the total budget indicating 9.3 percent of the released budget is honararia for LCs chaipersons and LCIII councilors that were not yet paid at the end of the quarter and PAYE that were not yet paid.

**Highlights of physical performance by end of the quarter**

Two council sitting and two sectoral committee carried out, executive meetings conducted, Government programs monitored and supervised, procurement process for projects being implemented and staff salaries paid.

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**SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	217,316	217,316	162,987	75%	54,329
Programme Conditional Grant - Non Wage Recurrent	91,916	91,916	68,937	75%	22,979
Programme Conditional Grant - Wage Recurrent	125,400	125,400	94,050	75%	31,350
Urban Unconditional Grant Wage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	0	12,334	12,334	0%	4,111
Programme Conditional Grant - Development	0	12,334	12,334	0%	4,111
<b>Total Revenues Shares</b>	<b>217,316</b>	<b>229,650</b>	<b>175,321</b>	<b>81%</b>	<b>58,440</b>

**B: Breakdown of Sub-SubProgramme Expenditures*****Recurrent Expenditure***

Wage	125,400	125,400	93,748	75%	31,282
Non Wage	91,916	91,916	62,477	68%	16,545

***Development Expenditure***

Domestic Development	0	12,334	12,197	0%	4,037
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>217,316</b>	<b>229,650</b>	<b>168,421</b>	<b>78%</b>	<b>51,864</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			6,763		
Non Wage			302		
			6,461		

***Development Balances***

Domestic Development			137		
External Financing			0		
<b>Total Unspent</b>			<b>6,900</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department had an approved budget of Shs. 217,316,000/= and revised to Shs, 229,650,000/= due to supplementary budget but by the end of quarter three, it had cumulatively received Shs.175,321,000/= indicating 81% performance of the approved total budget. Out of the planned quarter budget of Shs. 57,412,500/= the department received Shs. 58,440,000/= indicating 101.8% performance. This performance was due to more receipts received from Programme conditional development grant.

By 31st March 2025, out of the cumulative release of Shs. 175,321,000/=, the department had spent Shs. 168,421,000/= indicating 78% performance of the total budget leaving the unspent balance of Shs. 6,900,000/= mainly from non-wage indicating 3.9% of the released budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 6,900,000/= mainly from non-wage indicating 3.9% of the released budget is meant for the allowances for the PDCs that is not yet paid but will be paid.

**Highlights of physical performance by end of the quarter**

Daily meat inspection at slaughter slab carried out, Farmers sensitized and monitored, Demo garden maintained, staff salaries paid, office activities coordinated, PDM activities carried out, vaccination of cattle against FMD done and slaughter slab renovated.

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,513,974	2,579,137	1,932,652	77%	644,234
Locally Raised Revenues	4,600	4,600	1,750	38%	600
Programme Conditional Grant - Non Wage Recurrent	273,587	273,587	205,191	75%	68,397
Programme Conditional Grant - Wage Recurrent	2,235,787	2,300,949	1,725,712	77%	575,237
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	615,038	615,038	615,038	100%	205,013
Programme Conditional Grant - Development	315,038	315,038	315,038	100%	105,013
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
<b>Total Revenues Shares</b>	<b>3,129,012</b>	<b>3,194,175</b>	<b>2,547,691</b>	<b>81%</b>	<b>849,247</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,235,787	2,300,949	1,684,828	75%	580,610
Non Wage	278,187	278,187	202,600	73%	69,560
<b>Development Expenditure</b>					
Domestic Development	615,038	615,038	339,928	55%	225,407
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,129,012</b>	<b>3,194,175</b>	<b>2,227,357</b>	<b>71%</b>	<b>875,577</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>45,224</b>	
Wage			40,884	
Non Wage			4,340	
<b>Development Balances</b>			<b>275,110</b>	
Domestic Development			275,110	
External Financing			0	
<b>Total Unspent</b>			<b>320,334</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In Financial year 2024/2025, The Health sector planned and budgeted for shs. 3,129,012,000 /= and revised to Shs. 3,194,175,000/= as both recurrent expenditure and development expenditures but by end of the quarter three, total amount spent was Shs.2,227,357,000/= cumulatively amounting to 71 percent of the approved budget.

In quarter three, Shs.849,247,000/= was received against the planned budget of shs.833,506,166/= indicating 101.9 percent performance. The over performance was due to more receipt of funds received by the department from Programme Conditional Grant - wage. By the end of quarter three, the department had unspent balance of Shs. 320,334,000/= brought about by delays in recruitment of ugift upgraded health centre III workers and delays in the procurement process.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 320,334,000/= was brought about by delays in recruitment of ugift upgraded Migina health centre III workers and delays in construction by the engineering brigade.

**Highlights of physical performance by end of the quarter**

Support supervision of health facilities conducted, constructions at Kabwohe HCIV by engineering brigade monitored, school health promotion conducted, garbage in the Central Business District supervised, health workers trained, HIV quarterly meeting conducted, staff salaries paid and office activities coordinated.

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,800,833	10,058,570	7,442,940	76%	2,614,239
Other Transfers from Central Government	18,000	18,000	16,610	92%	0
Programme Conditional Grant - Non Wage Recurrent	1,249,160	1,249,160	832,774	67%	416,387
Programme Conditional Grant - Wage Recurrent	8,496,312	8,754,049	6,565,537	77%	2,188,512
Urban Unconditional Grant Wage	36,860	36,860	27,645	75%	9,215
Urban Unconditional Non-Wage	500	500	375	75%	125
<b>Development Revenues</b>	97,754	97,754	97,754	100%	32,585
Programme Conditional Grant - Development	97,754	97,754	97,754	100%	32,585
<b>Total Revenues Shares</b>	<b>9,898,587</b>	<b>10,156,324</b>	<b>7,540,695</b>	<b>76%</b>	<b>2,646,824</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	8,533,172	8,790,909	6,465,071	76%	2,292,017
Non Wage	1,267,660	1,267,660	687,302	54%	331,846
<b>Development Expenditure</b>					
Domestic Development	97,754	97,754	2,190	2%	2,190
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,898,587</b>	<b>10,156,324</b>	<b>7,154,563</b>	<b>72%</b>	<b>2,626,053</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>290,568</b>	
Wage			128,111	
Non Wage			162,457	
<b>Development Balances</b>			<b>95,564</b>	
Domestic Development			95,564	
External Financing			0	
<b>Total Unspent</b>			<b>386,132</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730** Sheema Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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In FY 2024/2025, Education department planned for an annual budget of Shs. 9,898,587,000/= that was revised due to supplementary to Shs. 10,156,324,000/= and planned to spend Shs. 2,166,003,000/= in quarter three but by the end of the quarter it had cumulatively received Shs.7,540,695,000/= indicating 76% of the annual budget.

In quarter three, Shs.2,646,824,000/= was received against the planned budget of shs.2,166,003,000/= indicating 122.2 percent performance.

By the end of quarter three, out of the Shs. 7,540,695,000/= that was released to the department, Shs. 7,154,563,000/= was spent indicating 72 percent performance of the approved budget leaving the unspent balance of Shs. 386,132,000 brought about by un spent wage, non - wage (capitation) that was not yet disbursed to schools and development due to delays in procurement process.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 386,132,000/= was brought about by un spent wage due to delays of some teachers to access payroll, non - wage (capitation) that was not yet disbursed to schools and development due to delays in procurement process.

**Highlights of physical performance by end of the quarter**

Schools inspected and monitored for first term to ensure safe learning environment, Technical guidance provided to schools, staff salaries paid and office activities coordinated.

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,321,336	1,661,336	966,718	73%	305,856
Locally Raised Revenues	37,151	37,151	36,493	98%	29,881
Other Transfers from Central Government	180,284	520,284	102,301	57%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	100,800	100,800	75,600	75%	25,200
Urban Unconditional Non-Wage	3,100	3,100	2,325	75%	775
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,321,336</b>	<b>1,661,336</b>	<b>966,718</b>	<b>73%</b>	<b>305,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,800	100,800	59,005	59%	12,076
Non Wage	1,220,536	1,560,536	882,323	72%	327,145
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,321,336</b>	<b>1,661,336</b>	<b>941,328</b>	<b>71%</b>	<b>339,221</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,390</b>		
Wage			16,595		
Non Wage			8,795		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,390</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By 31st March 2025, Roads and Engineering had cumulatively received Shs. 966,718,000/= against the approved budget of shs. 1,321,336,000/= indicating 73 percent performance.

In quarter three, the department had a planned budget of Shs. 330,334,000/= but was able to realize Shs. 305,856,000/= indicating a budget out turn of 92.9%. This under performance was due to no receipts of funds received from Uganda Road Fund.

By the end of quarter three, the department cumulatively had spent 71% of the annual budget leaving the unspent balance of Shs. 25,390,000/= that remained on nonwage and wage indicating 2.6 percent of the released budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 25,390,000/= that remained on nonwage and wage indicating 2.6 percent of the released budget was as a result of lack of road equipment to execute planned works and staff that transferred services to another station.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for three months, municipal roads rehabilitated and maintained, building control committee facilitated, culverts constructed, District roads committee facilitated and office activities coordinated.

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**VOTE: 730** Sheema Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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**B1: Overview of Department Revenues and Expenditures by source ('000s)**

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N / A

N / A

N / A

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N / A

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	117,391	117,391	81,493	69%	27,098
Locally Raised Revenues	9,000	9,000	200	2%	0
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	9,391	9,391	7,043	75%	2,348
<b>Development Revenues</b>	10,000	10,000	10,000	100%	3,333
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
<b>Total Revenues Shares</b>	<b>127,391</b>	<b>127,391</b>	<b>91,493</b>	<b>72%</b>	<b>30,431</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	63,104	64%	26,500
Non Wage	18,391	18,391	5,144	28%	449
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	9,994	100%	9,994
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>127,391</b>	<b>127,391</b>	<b>78,242</b>	<b>61%</b>	<b>36,943</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,246</b>		
Wage			11,146		
Non Wage			2,099		
<b>Development Balances</b>			<b>6</b>		
Domestic Development			6		
External Financing			0		
<b>Total Unspent</b>			<b>13,252</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By 31st March 2025, the sector had cumulatively received Shs.91,493,000/= out of the approved budget shs.127,391,000/= indicating 72% performance. In quarter three, the department had a planned budget of Shs. 32,680,750/= but was able to realize Shs.30,431,000/= indicating a budget out turn of 93.1%. This underperformance was due to less receipt of funds realized from locally raised revenue.

By the end of quarter three, the department had utilized Shs. 78,242,000/= representing 61% of the approved budget leaving the unspent balance of Shs. 13,252,000 mainly for wage and non-wage indicating 14.5% of the released budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 13,252,000/= mainly for wage and non-wage indicating 14.5% of the released budget was meant for one staff that will be paid in quarter four.

**Highlights of physical performance by end of the quarter**

Development plans inspected, field visits regarding to water catchment areas protection carried out, staff salaries paid, office activities coordinated and climate mitigation plans followed to ensure compliance.

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,416	123,416	67,802	55%	57,612
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	2,240	6%	1,120
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	12,817	75%	4,272
Urban Unconditional Grant Wage	69,277	69,277	51,958	75%	51,958
Urban Unconditional Non-Wage	1,050	1,050	788	75%	263
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>123,416</b>	<b>123,416</b>	<b>67,802</b>	<b>55%</b>	<b>57,612</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	69,277	69,277	47,190	68%	12,934
Non Wage	54,139	54,139	14,638	27%	5,667
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>123,416</b>	<b>123,416</b>	<b>61,827</b>	<b>50%</b>	<b>18,601</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,974</b>		
Wage			4,768		
Non Wage			1,206		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,974</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In FY 2024/2025, Community Based Services has approved budget of shs.123,416,000/= but by the end of quarter three, it had cumulatively received Shs. 67,802,000/= indicating 55% of the budget.

In quarter three, Shs. 57,612,000/= was received against the quarter budget of Shs. 30,854,000/= indicating 186.7 percent performance due to more receipts of funds from Urban unconditional grant wage.

By the end of the quarter three, the Sector had spent Shs.61,827,000/= cumulatively indicating 50% performance of the annual approved budget leaving out Shs. 5,974,000/= as un spent balance indicating 8.8% of the total released budget mainly from unspent wage and non-wage.

**Reasons for unspent balances on the bank account**

The un spent balance Shs. 5,974,000/= indicating 8.8% of the total released budget mainly from unspent non-wage was meant for the UWEP and YLP operations that were not yet utilized.

**Highlights of physical performance by end of the quarter**

Government programs such as YLP, UWEP, SAGE, PWDs grant all were supervised and monitored, gender mainstreaming activities carried out, grievances on projects handled and labour family issues handled, staff salaries paid and office activities coordinated.

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,264	121,121	101,420	115%	42,728
Locally Raised Revenues	11,199	44,056	43,621	390%	23,461
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	29,065	29,065	21,799	75%	7,266
<b>Development Revenues</b>	83,580	83,580	83,580	100%	27,860
Urban Discretionary Equalisation Development Grant	83,580	83,580	83,580	100%	27,860
<b>Total Revenues Shares</b>	<b>171,844</b>	<b>204,701</b>	<b>185,000</b>	<b>108%</b>	<b>70,588</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	48,000	48,000	34,388	72%	10,906
Non Wage	40,264	73,121	60,650	151%	26,716

*Development Expenditure*

Domestic Development	83,580	83,580	83,363	100%	46,576
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>171,844</b>	<b>204,701</b>	<b>178,401</b>	<b>104%</b>	<b>84,198</b>

**C: Unspent Balances***Recurrent Balances*

Wage			6,383		
Non Wage			1,612		
			4,770		

*Development Balances*

Domestic Development			217		
External Financing			0		
<b>Total Unspent</b>			<b>6,599</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of 31st March 2025, the sector had cumulatively received Shs. 185,000,000/= against the approved budget of Shs.171,844,000/= that was revised to Shs. 204,701,000/= indicating 108 percent of the budget.

In quarter three, Shs. 70,588,000/= was received against the quarter budget of Shs. 58,140,250/= indicating 121.4 percent performance. This over performance was due to more receipts from locally raised revenue received in this quarter.

By the end of the quarter, the Sector had spent Shs.178,401,000/= cumulatively indicating 104% performance of the annual approved budget, leaving the un spent balance of Shs. 6,599,000/= indicating 3.6% of the released budget mostly for non wage that were not utilized but will be utilized in the next quarter.

**Reasons for unspent balances on the bank account**

The un spent balance of Shs. 6,599,000/= indicating 3.6% of the released budget mostly for non-wage that was already committed for the service providers.

**Highlights of physical performance by end of the quarter**

PBS Quarter two report for the FY 2024/25 prepared and submitted, government programs monitored, data collected within the municipality, TPC meetings held, staff salary paid and office coordination carried out.

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	31,101	31,101	23,284	75%	8,733
Locally Raised Revenues	2,000	2,000	1,458	73%	1,458
Urban Unconditional Grant Wage	21,801	21,801	16,351	75%	5,450
Urban Unconditional Non-Wage	7,300	7,300	5,475	75%	1,825
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>31,101</b>	<b>31,101</b>	<b>23,284</b>	<b>75%</b>	<b>8,733</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,801	21,801	16,206	74%	5,359
Non Wage	9,300	9,300	6,933	75%	3,283
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>31,101</b>	<b>31,101</b>	<b>23,139</b>	<b>74%</b>	<b>8,642</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>145</b>		
Wage			145		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>145</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In 2024/25 FY, the Internal Audit department had an annual budget of Shs. 31,101,000/= but by the end of quarter three, it had cumulatively received Shs. 23,284,000/= indicating 75 percent performance of the budget.

In quarter three, the department received Shs. 8,733,000/= out of the quarter plan of Shs. 7,775,250/= indicating 112.3 percent performance. This over performance was due to more receipts received under local revenue for this quarter.

The department had cumulatively spent Shs. 23,139,000/= indicating 74% of the total budget leaving the unspent balance of Shs. 145,000/= indicating 0.6% of the released budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 145,000/= indicating 0.6% of the released budget was negligible.

**Highlights of physical performance by end of the quarter**

Quarter two audit report prepared and submitted, office activities coordinated, staff salary paid for three months, handovers witnessed and workshops attended.

**VOTE: 730** Sheema Municipal Council

Quarter 3

**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	19,529	19,529	14,646	75%	4,882
Programme Conditional Grant - Non Wage Recurrent	12,312	12,313	9,234	75%	3,078
Urban Unconditional Grant Wage	7,216	7,216	5,412	75%	1,804
Urban Unconditional Non-Wage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
<b>Total Revenues Shares</b>	<b>26,006</b>	<b>26,006</b>	<b>21,124</b>	<b>81%</b>	<b>7,041</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	7,216	7,216	4,729	66%	1,639
Non Wage	12,313	12,313	9,054	74%	3,326
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>26,006</b>	<b>26,006</b>	<b>13,783</b>	<b>53%</b>	<b>4,965</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>864</b>		
Wage			683		
Non Wage			180		
<b><i>Development Balances</i></b>			<b>6,477</b>		
Domestic Development			6,477		
External Financing			0		
<b>Total Unspent</b>			<b>7,341</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 730 Sheema Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In 2024/25 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 26,006,000/= but by the end of quarter three, it has cumulatively received Shs 21,124,000/= indicating 81 percent performance of the budget.

In quarter three, the department received Shs. 7,041,000/= out of the quarter plan of Shs. 7,041,000/= indicating 100 percent performance.

By the end of quarter three, the department had cumulatively spent 53% of the realized budget against the annual budget leaving the unspent balance of Shs.7,341,000/= for the unspent development amounting to 34.8% of the realized budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs.7,341,000/= for the unspent non-wage and development amounting to 34.8% of the realized budget was meant for tourism sites profiling and rehabilitation but are still very little to do the activity and it will be done next quarter.

**Highlights of physical performance by end of the quarter**

Agro processors monitored to ensure quality standards, traders sensitized, SACCOs monitored and supervised, PDM activities supervised, staff salary paid and office activities coordinated.

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

**B2 : Outputs and Expenditure in the Quarter**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
Staff salaries paid, pension and gratuity paid and their arrears.	Staff salaries paid, pension and gratuity paid to the beneficiaries.	Gratuity is still limited which has led to a number of retirees not being paid their benefits.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	369,220	90,789	
221011 Printing, Stationery, Photocopying and Binding	600	0	
222001 Information and Communication Technology Services.	1,920	480	
227001 Travel inland	6,815	480	
273104 Pension	825,272	203,689	
273105 Gratuity	378,618	126,560	
352880 Salary Arrears Budgeting	11,753	0	
352881 Pension and Gratuity Arrears Budgeting	419,224	0	
<b>Total for Budget Output</b>	<b>2,013,423</b>	<b>421,998</b>	
Wage	369,220	90,789	
Non-Wage	1,644,203	331,209	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Administration block construction ongoing, IFMIS maintained and office activities coordinated.	Administration block being constructed, IFMIS maintained and office activities coordinated.	Inadequate funding especially on the administration block construction was the main cause of the variation.
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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	3,290
221016 Systems Recurrent costs	30,000	7,480
221017 Membership dues and Subscription fees.	5,000	2,000
222001 Information and Communication Technology Services.	5,520	840
223002 Property Rates	81,120	8,480
223004 Guard and Security services	12,600	2,100
227001 Travel inland	45,691	6,575
227004 Fuel, Lubricants and Oils	35,600	9,600
228002 Maintenance-Transport Equipment	5,000	1,302
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,275
312121 Non-Residential Buildings - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	3,000	1,220
<b>Total for Budget Output</b>	<b>539,531</b>	<b>44,162</b>
Wage	0	0
Non-Wage	225,800	40,722
GoU Dev	313,731	3,440
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

LLGs supervised and supported, line ministries consulted and office activities conducted.	LLGs supervised and supported, line ministries consulted and office activities conducted.	Inadequate funding due to limited local revenue collected and under staffing in the sector due to limited wage bill.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	163,297
<b>Total for Budget Output</b>	<b>0</b>	<b>163,297</b>
Wage	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 121,621
	GoU Dev	0 41,676
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	267,450	0	
227004 Fuel, Lubricants and Oils	102,505	0	
312121 Non-Residential Buildings - Acquisition	68,348	0	
312235 Furniture and Fittings - Acquisition	56,680	0	
<b>Total for Budget Output</b>	<b>494,982</b>	<b>0</b>	
	Wage	0	
	Non-Wage	369,955	
	GoU Dev	125,028	
	Ext Finance	0	

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	120,000	0	
<b>Total for Budget Output</b>	<b>120,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	120,000	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>3,167,936</b>	<b>629,457</b>	
	Wage	369,220	
	Non-Wage	2,359,957	

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**VOTE: 730** Sheema Municipal Council

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**Quarter 3**

GoU Dev	438,759	45,116
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
Staff salaries paid, revenue collection managed and office activities coordinated.	Staff salaries paid, revenue collection managed and office activities coordinated.	Under staffing of the sector and inadequate funding was the main cause of the variation.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,553	19,961
221009 Welfare and Entertainment	12,000	850
221011 Printing, Stationery, Photocopying and Binding	12,000	4,130
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	37,751	4,015
227004 Fuel, Lubricants and Oils	13,449	1,500
<b>Total for Budget Output</b>	<b>163,553</b>	<b>31,656</b>
Wage	83,553	19,961
Non-Wage	80,000	11,695
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>163,553</b>	<b>31,656</b>
Wage	83,553	19,961
Non-Wage	80,000	11,695
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement plan implemented and office activities coordinated	Procurement plan implemented and office activities coordinated.	Under funding that lead to delays in the award of contracts for implementation of the activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	6,640	2,170
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>9,100</b>	<b>2,410</b>
Wage	0	0
Non-Wage	9,100	2,410
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Staff salaries paid, council activities coordinated and government programs monitored.	Staff salaries paid, council activities coordinated and government programs monitored.	Inadequate funds to facilitate council activities due to limited local revenue collection.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	15,169
211105 Ex-Gratia for Political leaders.	193,860	40,935
221009 Welfare and Entertainment	12,000	2,305
221011 Printing, Stationery, Photocopying and Binding	878	439
222001 Information and Communication Technology Services.	4,960	890

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	53,452	15,200
227004 Fuel, Lubricants and Oils	20,400	3,800
228002 Maintenance-Transport Equipment	9,000	2,250
<b>Total for Budget Output</b>	<b>364,432</b>	<b>80,988</b>
Wage	69,881	15,169
Non-Wage	294,550	65,819
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>373,532</b>	<b>83,398</b>
Wage	69,881	15,169
Non-Wage	303,650	68,229
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
Demo gardens maintained and Structures at slaughter lab at kagango market constructed.	Demo gardens maintained and Structures at slaughter lab at kagango market constructed.	Funds for extension development are very limited.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	1,092	
312121 Non-Residential Buildings - Acquisition	0	2,945	
<b>Total for Budget Output</b>	<b>0</b>	<b>4,037</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	4,037	
Ext Finance	0	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Under staffing in the sector as there are no extension staff at the division level.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	125,400	31,282	
221001 Advertising and Public Relations	300	75	
221011 Printing, Stationery, Photocopying and Binding	789	186	
222001 Information and Communication Technology Services.	2,160	480	
224002 Veterinary supplies and services	2,000	500	
224003 Agricultural Supplies and Services	2,360	590	
227001 Travel inland	21,254	4,704	
227004 Fuel, Lubricants and Oils	12,440	3,110	
<b>Total for Budget Output</b>	<b>166,703</b>	<b>40,927</b>	

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	125,400 31,282
	Non-Wage	41,303 9,645
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	6,900	
221011 Printing, Stationery, Photocopying and Binding	3,680	0	
227001 Travel inland	19,333	0	
<b>Total for Budget Output</b>	<b>50,613</b>	<b>6,900</b>	
Wage	0	0	
Non-Wage	50,613	6,900	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>217,316</b>	<b>51,864</b>	
Wage	125,400	31,282	
Non-Wage	91,916	16,545	
GoU Dev	0	4,037	
Ext Finance	0	0	

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV activities mainstreamed.	HIV activities mainstreamed which includes engagements with different stakeholders.	Funds allocated are inadequate that result from limited funds for the sector.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,206
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,206</b>
Wage	0	0
Non-Wage	4,000	1,206
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovated.	Staff salaries paid , office activities conducted, support supervision conducted for health facilities and kabwohe HCIV renovated.	Under staffing in the sector due to limited wage bill
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**PIAP Output: 1203011004X Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health staff salaries paid	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,235,787	580,610
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	330
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	10,989	2,035

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,522	2,260
263308 Sector Conditional Grant (Non-Wage)	242,915	60,729
312111 Residential Buildings - Acquisition	35,038	25,027
312121 Non-Residential Buildings - Acquisition	300,000	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	380
<b>Total for Budget Output</b>	<b>3,112,410</b>	<b>871,861</b>
Wage	2,235,787	580,610
Non-Wage	261,585	65,844
GoU Dev	615,038	225,407
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Garbage monitored, school health promotion conducted and sanitation programs conducted.	Garbage monitored, school health promotion conducted and sanitation programs conducted.	Inadequate funding to ensure health promotion across so as to prevent diseases.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	960	240	
224004 Beddings, Clothing, Footwear and related Services	2,000	200	
227001 Travel inland	6,600	1,310	
227004 Fuel, Lubricants and Oils	3,042	760	
<b>Total for Budget Output</b>	<b>12,602</b>	<b>2,510</b>	
Wage	0	0	
Non-Wage	12,602	2,510	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,129,012</b>	<b>875,577</b>	
Wage	2,235,787	580,610	

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**VOTE: 730** Sheema Municipal Council

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**Quarter 3**

Non-Wage	278,187	69,560
GoU Dev	615,038	225,407
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Two classroom block construction at rwentunda p/s ongoing and staff salaries paid	Two classroom block constructed at Rwentunda p/s and staff salaries paid	No variation except that funds for SFG are very little compared to the need.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,094,536	771,163
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	8,778	2,190
312121 Non-Residential Buildings - Acquisition	87,977	0
<b>Total for Budget Output</b>	<b>3,192,290</b>	<b>773,353</b>
Wage	3,094,536	771,163
Non-Wage	0	0
GoU Dev	97,754	2,190
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,873	111,633
<b>Total for Budget Output</b>	<b>387,873</b>	<b>111,633</b>
Wage	0	0
Non-Wage	387,873	111,633
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development**

**VOTE: 730** Sheema Municipal Council

Quarter 3

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	424,380	141,367
<b>Total for Budget Output</b>	<b>424,380</b>	<b>141,367</b>
Wage	0	0
Non-Wage	424,380	141,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,837,882	1,365,537
<b>Total for Budget Output</b>	<b>4,837,882</b>	<b>1,365,537</b>
Wage	4,837,882	1,365,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Salaries paid for 3 months.

22 Staff salaries paid for three months

No variation encountered under this output.

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	563,895	146,394

**VOTE: 730** Sheema Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>563,895</b> <b>146,394</b>
	Wage	563,895      146,394
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974	
	<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
	Wage	0	0
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	18,436	6,143	
227004 Fuel, Lubricants and Oils	14,480	2,627	
	<b>Total for Budget Output</b>	<b>32,916</b>	<b>8,769</b>
	Wage	0	0
	Non-Wage	32,916	8,769
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Stakeholders of the school sensitized	Stakeholders of the schools sensitized	Funds for the capacity building are very limited compared to the number of schools to be engaged.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,840	3,050	
221008 Information and Communication Technology Supplies.	1,000	500	
222001 Information and Communication Technology Services.	2,160	720	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,270</b>	
Wage	0	0	
Non-Wage	10,000	4,270	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services**

<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Seed school renovation ongoing and office activities coordinated.	Seed school renovated and office activities coordinated.	No challenge encountered

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,860	8,922	
221011 Printing, Stationery, Photocopying and Binding	500	265	
227001 Travel inland	21,000	850	
228001 Maintenance-Buildings and Structures	173,070	2,488	
<b>Total for Budget Output</b>	<b>231,430</b>	<b>12,526</b>	
Wage	36,860	8,922	
Non-Wage	194,570	3,603	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320038 Sports Development and Oversight**

<b>PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported</b>		
Sports and co-curricular activities promoted	Sports and co-curricular activities promoted	No variation encountered.

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221009 Welfare and Entertainment	16,440		1,812
221017 Membership dues and Subscription fees.	700		0
227001 Travel inland	32,860		4,418
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>6,230</b>
	Wage	0	0
	Non-Wage	50,000	6,230
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>9,898,587</b>	<b>2,626,053</b>
	Wage	8,533,172	2,292,017
	Non-Wage	1,267,660	331,846
	GoU Dev	97,754	2,190
	Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
Transport infrastructure rehabilitated and maintained	9kms of roads maintained	Lack of road equipments for the municipality was the main cause of the variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	17,158	
227001 Travel inland	15,000	30	
227004 Fuel, Lubricants and Oils	608,660	178,584	
228001 Maintenance-Buildings and Structures	206,340	34,760	
228002 Maintenance-Transport Equipment	85,000	39,858	
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>270,390</b>	
Wage	0	0	
Non-Wage	1,000,000	270,390	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Staff salaries paid, access roads graded and graveled and machinery maintained	2 Staff salaries paid, 8km of access roads graded and graveled and machinery maintained	Lack of plant machinery and failure to release Q3 funds was the main cause of the variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,800	12,076	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	0	
221011 Printing, Stationery, Photocopying and Binding	960	0	
221017 Membership dues and Subscription fees.	4,000	0	
222001 Information and Communication Technology Services.	2,400	0	

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	2,000	770
227001 Travel inland	16,900	8,304
227004 Fuel, Lubricants and Oils	64,032	15,351
228001 Maintenance-Buildings and Structures	66,244	21,330
228002 Maintenance-Transport Equipment	11,000	11,000
<b>Total for Budget Output</b>	<b>321,336</b>	<b>68,831</b>
Wage	100,800	12,076
Non-Wage	220,536	56,755
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,321,336</b>	<b>339,221</b>
Wage	100,800	12,076
Non-Wage	1,220,536	327,145
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	26,500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	2,300	0
342111 Land - Acquisition	10,000	9,994
<b>Total for Budget Output</b>	<b>114,000</b>	<b>36,494</b>
Wage	99,000	26,500
Non-Wage	5,000	0
GoU Dev	10,000	9,994
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
Communities sensitized on the good practices of protecting environment and on climate trends.	Communities sensitized on the good practices of protecting environment and on climate trends.	Inadequate funding for the sector was the main cause of the variation.

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

Physical planning activities implemented that includes inspection of development sites.	Physical planning activities implemented	Inadequate funding of the sector of the sector.
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	2,500	449	
227004 Fuel, Lubricants and Oils	1,891	0	
<b>Total for Budget Output</b>	<b>4,391</b>	<b>449</b>	
Wage	0	0	
Non-Wage	4,391	449	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>127,391</b>	<b>36,943</b>	
Wage	99,000	26,500	
Non-Wage	18,391	449	
GoU Dev	10,000	9,994	
Ext Finance	0	0	

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated.	Staff salaries paid, YLP, UWEP, SAGE, PWDs, Elderly programs managed and office activities coordinated.	Inadequate funding especially institutional support for the programs was the main cause of the variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	12,934
221009 Welfare and Entertainment	2,610	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	2,960	540
227001 Travel inland	44,019	5,127
227004 Fuel, Lubricants and Oils	1,700	0
228002 Maintenance-Transport Equipment	1,550	0
<b>Total for Budget Output</b>	<b>123,416</b>	<b>18,601</b>
Wage	69,277	12,934
Non-Wage	54,139	5,667
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>123,416</b>	<b>18,601</b>
Wage	69,277	12,934
Non-Wage	54,139	5,667
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Salaries paid, Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared.	Salaries paid, Draft Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared.	Under staffing of the sector due to limited wage bill.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	10,906
221009 Welfare and Entertainment		4,500	0
221011 Printing, Stationery, Photocopying and Binding		1,500	375
222001 Information and Communication Technology Services.		3,000	750
227001 Travel inland		47,264	10,844
227004 Fuel, Lubricants and Oils		6,580	1,870
312149 Other Land Improvements - Acquisition		51,000	35,800
	<b>Total for Budget Output</b>	<b>161,844</b>	<b>60,545</b>
	Wage	48,000	10,906
	Non-Wage	40,264	6,459
	GoU Dev	73,580	43,180
	Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

NDP III Programmes coordinated	NDP III Programmes coordinated	Lack of transport means and under staffing to coordinated all the programs.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	20,257
	<b>Total for Budget Output</b>	<b>0</b>	<b>20,257</b>
	Wage	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 20,257
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Government programs monitored and LLGs assessments done.	Government programs monitored and reports made.	Lack of transport means for the unit to manage the monitoring of government programs.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,016
227004 Fuel, Lubricants and Oils	4,000	1,380
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,396</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,396
Ext Finance	0	0
<b>Total for Department</b>	<b>171,844</b>	<b>84,198</b>
Wage	48,000	10,906
Non-Wage	40,264	26,716
GoU Dev	83,580	46,576
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Staff salary paid, compliance and service delivery audited.	One Staff salary paid, compliance and service delivery areas audited.	Under staffing and inadequate funding of the sector was the main cause of the variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	5,359
221011 Printing, Stationery, Photocopying and Binding	490	109
227001 Travel inland	6,866	1,717
227004 Fuel, Lubricants and Oils	1,944	1,458
<b>Total for Budget Output</b>	<b>31,101</b>	<b>8,642</b>
Wage	21,801	5,359
Non-Wage	9,300	3,283
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>31,101</b>	<b>8,642</b>
Wage	21,801	5,359
Non-Wage	9,300	3,283
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Profiling tourism sites, marketing and product development.	Tourism sites profiled, marketing and product development made.	Under staffing of the sector and funds are inadequate.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	660
227004 Fuel, Lubricants and Oils		1,318	336
312235 Furniture and Fittings - Acquisition		6,477	0
<b>Total for Budget Output</b>		<b>10,795</b>	<b>996</b>
	Wage	0	0
	Non-Wage	4,318	996
	GoU Dev	6,477	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

Staff salary paid, business community monitored and coordinated and office activities carried.	Staff salary paid, business community monitored and coordinated and office activities carried.	Under staffing of the sector was the main cause of the variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,216	1,639
221011 Printing, Stationery, Photocopying and Binding		200	50
222001 Information and Communication Technology Services.		960	240
227001 Travel inland		4,000	1,326
227004 Fuel, Lubricants and Oils		2,834	714
<b>Total for Budget Output</b>		<b>15,210</b>	<b>3,969</b>
	Wage	7,216	1,639

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,994	2,330
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>26,006</b>	<b>4,965</b>
	Wage	7,216	1,639
	Non-Wage	12,313	3,326
	GoU Dev	6,477	0
	Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

## B3 : Cumulative Outputs and Expenditure by End of Quarter

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Staff salaries paid, pension and gratuity paid and their arrears.	Staff salaries paid for nine months, pension and gratuity paid and their arrears.	Gratuity is still limited which has led to a number of retirees not being paid their benefits.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	369,220	275,354
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	1,920	1,440
227001 Travel inland	6,815	3,880
273104 Pension	825,272	570,591
273105 Gratuity	378,618	276,028
352880 Salary Arrears Budgeting	11,753	11,753
352881 Pension and Gratuity Arrears Budgeting	419,224	419,224
<b>Total for Budget Output</b>	<b>2,013,423</b>	<b>1,558,570</b>
Wage	369,220	275,354
Non-Wage	1,644,203	1,283,216
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Administration block constructed, IFMIS maintained and office activities coordinated.	Administration block constructed, IFMIS maintained and office activities coordinated.	Inadequate funding especially on the administration block construction was the main cause of the variation.
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**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	9,276
221016 Systems Recurrent costs	30,000	22,480
221017 Membership dues and Subscription fees.	5,000	3,228
222001 Information and Communication Technology Services.	5,520	3,600
223002 Property Rates	81,120	14,310
223004 Guard and Security services	12,600	7,350
227001 Travel inland	45,691	22,658
227004 Fuel, Lubricants and Oils	35,600	23,800
228002 Maintenance-Transport Equipment	5,000	3,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,610
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>539,531</b>	<b>416,462</b>
Wage	0	0
Non-Wage	225,800	105,315
GoU Dev	313,731	311,147
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

LLGs supervised and supported, line ministries consulted and office activities conducted.

Inadequate funding due to limited local revenue collected and under staffing in the sector due to limited wage bill.

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	469,180
<b>Total for Budget Output</b>	<b>0</b>	<b>469,180</b>
Wage	0	0
Non-Wage	0	344,152
GoU Dev	0	125,028
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	267,450	0
227004 Fuel, Lubricants and Oils	102,505	0
312121 Non-Residential Buildings - Acquisition	68,348	0
312235 Furniture and Fittings - Acquisition	56,680	0
<b>Total for Budget Output</b>	<b>494,982</b>	<b>0</b>
Wage	0	0
Non-Wage	369,955	0
GoU Dev	125,028	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	120,000	0
<b>Total for Budget Output</b>	<b>120,000</b>	<b>0</b>
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,167,936</b>	<b>2,444,212</b>
Wage	369,220	275,354
Non-Wage	2,359,957	1,732,683
GoU Dev	438,759	436,175
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Staff salaries paid, revenue collection managed and office activities coordinated.	Staff salaries paid, revenue collection managed and office activities coordinated.	Under staffing of the sector and inadequate funding was the main cause of the variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,553	61,708
221009 Welfare and Entertainment	12,000	3,094
221011 Printing, Stationery, Photocopying and Binding	12,000	11,273
222001 Information and Communication Technology Services.	4,800	3,600
227001 Travel inland	37,751	19,255
227004 Fuel, Lubricants and Oils	13,449	8,000
<b>Total for Budget Output</b>	<b>163,553</b>	<b>106,929</b>
Wage	83,553	61,708
Non-Wage	80,000	45,222
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>163,553</b>	<b>106,929</b>
Wage	83,553	61,708
Non-Wage	80,000	45,222
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement plan implemented and office activities coordinated.	Procurement plan implemented and office activities coordinated.	Under funding that lead to delays in the award of contracts for implementation of the activities.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	6,640	3,850
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>9,100</b>	<b>4,570</b>
Wage	0	0
Non-Wage	9,100	4,570
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Staff salaries paid, council activities coordinated and government programs monitored.	Staff salaries paid, council activities coordinated and government programs monitored.	Inadequate funds to facilitate council activities due to limited local revenue collection.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,881	45,896

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	193,860	122,795
221009 Welfare and Entertainment	12,000	6,155
221011 Printing, Stationery, Photocopying and Binding	878	658
222001 Information and Communication Technology Services.	4,960	2,970
227001 Travel inland	53,452	30,315
227004 Fuel, Lubricants and Oils	20,400	10,200
228002 Maintenance-Transport Equipment	9,000	6,750
<b>Total for Budget Output</b>	<b>364,432</b>	<b>225,739</b>
Wage	69,881	45,896
Non-Wage	294,550	179,843
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>373,532</b>	<b>230,309</b>
Wage	69,881	45,896
Non-Wage	303,650	184,413
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA	Demo gardens maintained and Structures at slaughter lab at kagango market constructed.	Funds for extension development are very limited.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	3,197
312121 Non-Residential Buildings - Acquisition	0	9,000
<b>Total for Budget Output</b>	<b>0</b>	<b>12,197</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,197
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Staff salaries paid, Rent and housing allowances for town agents paid, farmers sensitized and office activities coordinated.	Under staffing in the sector as there are no extension staff at the division level.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	93,748
221001 Advertising and Public Relations	300	225
221011 Printing, Stationery, Photocopying and Binding	789	581
222001 Information and Communication Technology Services.	2,160	1,560
224002 Veterinary supplies and services	2,000	1,500
224003 Agricultural Supplies and Services	2,360	1,770

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,254	15,311
227004 Fuel, Lubricants and Oils	12,440	9,330
<b>Total for Budget Output</b>	<b>166,703</b>	<b>124,024</b>
Wage	125,400	93,748
Non-Wage	41,303	30,277
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	20,700
221011 Printing, Stationery, Photocopying and Binding	3,680	1,840
227001 Travel inland	19,333	9,660
<b>Total for Budget Output</b>	<b>50,613</b>	<b>32,200</b>
Wage	0	0
Non-Wage	50,613	32,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>217,316</b>	<b>168,421</b>
Wage	125,400	93,748
Non-Wage	91,916	62,477
GoU Dev	0	12,197
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV activities mainstreamed.	HIV activities mainstreamed which includes engagements with different stakeholders.	Funds allocated are inadequate that result from limited funds for the sector.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,966
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,966</b>
Wage	0	0
Non-Wage	4,000	1,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff salaries paid , office activities conducted, support supervision conducted for health facilities, medical equipments procured and kabwohe HCIV renovated.	Staff salaries paid , office activities conducted, support supervision conducted for health facilities and kabwohe HCIV renovated.	Under staffing in the sector due to limited wage bill
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PIAP Output: 1203011004X Human resources recruited to fill vacant posts

Staff for the upgraded HCII recruited.

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,235,787	1,684,828
221009 Welfare and Entertainment	1,000	500

**VOTE: 730** Sheema Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	960	560
227001 Travel inland	10,989	6,805
227004 Fuel, Lubricants and Oils	4,522	3,390
263308 Sector Conditional Grant (Non-Wage)	242,915	181,789
312111 Residential Buildings - Acquisition	35,038	35,023
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	4,905
<b>Total for Budget Output</b>	<b>3,112,410</b>	<b>2,218,701</b>
Wage	2,235,787	1,684,828
Non-Wage	261,585	193,944
GoU Dev	615,038	339,928
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Garbage monitored, school health promotion conducted and sanitation programs conducted.	Garbage monitored, school health promotion conducted and sanitation programs conducted.	Inadequate funding to ensure health promotion across so as to prevent diseases.
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	720
224004 Beddings, Clothing, Footwear and related Services	2,000	1,150
227001 Travel inland	6,600	3,300
227004 Fuel, Lubricants and Oils	3,042	1,520
<b>Total for Budget Output</b>	<b>12,602</b>	<b>6,690</b>

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	12,602	6,690
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,129,012</b>	<b>2,227,357</b>
Wage	2,235,787	1,684,828
Non-Wage	278,187	202,600
GoU Dev	615,038	339,928
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320157 Primary Education Services**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Two classroom block constructed at rwentunda p/s and staff salaries paid	Two classroom block constructed at Rwentunda p/s and staff salaries paid	No variation accept that funds for SFG are very little compared to the need.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,094,536	2,318,265
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	8,778	2,190
312121 Non-Residential Buildings - Acquisition	87,977	0
<b>Total for Budget Output</b>	<b>3,192,290</b>	<b>2,320,455</b>
Wage	3,094,536	2,318,265
Non-Wage	0	0
GoU Dev	97,754	2,190
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,873	223,921
<b>Total for Budget Output</b>	<b>387,873</b>	<b>223,921</b>
Wage	0	0
Non-Wage	387,873	223,921
GoU Dev	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	424,380	282,827
<b>Total for Budget Output</b>	<b>424,380</b>	<b>282,827</b>
Wage	0	0
Non-Wage	424,380	282,827
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,837,882	3,698,132
<b>Total for Budget Output</b>	<b>4,837,882</b>	<b>3,698,132</b>
Wage	4,837,882	3,698,132
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
Salaries paid for 12 months.	22 staff paid for 9 months	No variation encountered under this output.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	563,895	421,756
<b>Total for Budget Output</b>	<b>563,895</b>	<b>421,756</b>
Wage	563,895	421,756
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**  
N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
<b>Total for Budget Output</b>	<b>167,921</b>	<b>111,948</b>
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,436	12,288
227004 Fuel, Lubricants and Oils	14,480	7,453
<b>Total for Budget Output</b>	<b>32,916</b>	<b>19,741</b>
Wage	0	0
Non-Wage	32,916	19,741
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Stakeholders of the school sensitized	Stakeholders of the 48 primary schools sensitized	Funds for the capacity building are very limited compared to the number of schools to be engaged.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,840	4,125
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	2,160	1,260
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,885</b>
Wage	0	0
Non-Wage	10,000	5,885
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Seed school renovated and office activities coordinated.	Seed school renovated and office activities coordinated.	No challenge encountered
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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,860	26,917
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	21,000	17,460
228001 Maintenance-Buildings and Structures	173,070	2,488
<b>Total for Budget Output</b>	<b>231,430</b>	<b>47,241</b>
Wage	36,860	26,917
Non-Wage	194,570	20,323
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Sports and co-curricular activities promoted                      Sports and co-curricular activities promoted                      No variation encountered.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,440	7,289
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	32,860	15,368
<b>Total for Budget Output</b>	<b>50,000</b>	<b>22,657</b>
Wage	0	0
Non-Wage	50,000	22,657
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,898,587</b>	<b>7,154,563</b>
Wage	8,533,172	6,465,071
Non-Wage	1,267,660	687,302
GoU Dev	97,754	2,190
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Transport infrastructure rehabilitated and maintained	40kms of roads maintained and rehabilitated	Lack of road equipments for the municipality was the main cause of the variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	76,029
227001 Travel inland	15,000	14,925
227004 Fuel, Lubricants and Oils	608,660	442,775
228001 Maintenance-Buildings and Structures	206,340	139,919
228002 Maintenance-Transport Equipment	85,000	69,254
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>742,902</b>
Wage	0	0
Non-Wage	1,000,000	742,902
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Staff salaries paid, access roads graded and graveled and machinery maintained	2 Staff salaries paid, 8km of access roads graded and graveled and machinery maintained	Lack of plant machinery and failure to release Q3 funds was the main cause of the variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	59,005

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	23,822
221011 Printing, Stationery, Photocopying and Binding	960	200
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,400	0
223006 Water	2,000	1,341
227001 Travel inland	16,900	12,208
227004 Fuel, Lubricants and Oils	64,032	54,121
228001 Maintenance-Buildings and Structures	66,244	36,730
228002 Maintenance-Transport Equipment	11,000	11,000
<b>Total for Budget Output</b>	<b>321,336</b>	<b>198,426</b>
Wage	100,800	59,005
Non-Wage	220,536	139,421
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,321,336</b>	<b>941,328</b>
Wage	100,800	59,005
Non-Wage	1,220,536	882,323
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	63,104
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	2,300	1,150
342111 Land - Acquisition	10,000	9,994
<b>Total for Budget Output</b>	<b>114,000</b>	<b>74,248</b>
Wage	99,000	63,104
Non-Wage	5,000	1,150
GoU Dev	10,000	9,994
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	4,500	1,100
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,350</b>
Wage	0	0
Non-Wage	5,000	1,350
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 730** Sheema Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

Communities sensitized on the good practices of protecting environment and on climate trends.	Communities sensitized on the good practices of protecting environment and on climate trends.	Inadequate funding for the sector was the main cause of the variation.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

Physical planning activities implemented	Physical planning activities implemented that includes inspection of development sites.	Inadequate funding of the sector of the sector.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,500	1,699
227004 Fuel, Lubricants and Oils	1,891	945
<b>Total for Budget Output</b>	<b>4,391</b>	<b>2,644</b>
Wage	0	0
Non-Wage	4,391	2,644
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>127,391</b>	<b>78,242</b>
Wage	99,000	63,104

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**VOTE: 730** Sheema Municipal Council

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**Quarter 3**

Non-Wage	18,391	5,144
GoU Dev	10,000	9,994
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Staff salaries paid, YLP,UWEP,SAGE,PWDs,Elderly programs managed and office activities coordinated.	Staff salaries paid, YLP, UWEP, SAGE, PWDs, Elderly programs managed and office activities coordinated.	Inadequate funding especially institutional support for the programs was the main cause of the variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,277	47,190
221009 Welfare and Entertainment	2,610	0
221011 Printing, Stationery, Photocopying and Binding	1,300	393
222001 Information and Communication Technology Services.	2,960	1,620
227001 Travel inland	44,019	12,105
227004 Fuel, Lubricants and Oils	1,700	0
228002 Maintenance-Transport Equipment	1,550	520
<b>Total for Budget Output</b>	<b>123,416</b>	<b>61,827</b>
Wage	69,277	47,190
Non-Wage	54,139	14,638
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>123,416</b>	<b>61,827</b>
Wage	69,277	47,190
Non-Wage	54,139	14,638
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Salaries paid, Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared.	Salaries paid, Draft Municipal development plan IV prepared, Data collected within the municipality and PBS reports prepared.	Under staffing of the sector due to limited wage bill.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	34,388
221009 Welfare and Entertainment	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	47,264	39,298
227004 Fuel, Lubricants and Oils	6,580	5,750
312149 Other Land Improvements - Acquisition	51,000	51,000
<b>Total for Budget Output</b>	<b>161,844</b>	<b>136,061</b>
Wage	48,000	34,388
Non-Wage	40,264	28,258
GoU Dev	73,580	73,415
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA	NDP III Programmes coordinated	Lack of transport means and under staffing to coordinated all the programs.
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**VOTE: 730** Sheema Municipal Council

**Quarter 3**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	32,392
<b>Total for Budget Output</b>	<b>0</b>	<b>32,392</b>
Wage	0	0
Non-Wage	0	32,392
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Government programs monitored and LLGs assessments done.	Government programs monitored and LLGs assessments done.	Lack of transport means for the unit to manage the monitoring of government programs.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	5,948	
227004 Fuel, Lubricants and Oils	4,000	4,000	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>9,948</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	9,948	
Ext Finance	0	0	
<b>Total for Department</b>	<b>171,844</b>	<b>178,401</b>	
Wage	48,000	34,388	
Non-Wage	40,264	60,650	
GoU Dev	83,580	83,363	
Ext Finance	0	0	

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 560070 Development and Management of Internal Audit and Controls**

**PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims**

Staff salary paid, compliance and service delivery audited.	One Staff salary paid, compliance and service delivery audited.	Under staffing and inadequate funding of the sector was the main cause of the variation.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	16,206
221011 Printing, Stationery, Photocopying and Binding	490	326
227001 Travel inland	6,866	5,150
227004 Fuel, Lubricants and Oils	1,944	1,458
<b>Total for Budget Output</b>	<b>31,101</b>	<b>23,139</b>
Wage	21,801	16,206
Non-Wage	9,300	6,933
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>31,101</b>	<b>23,139</b>
Wage	21,801	16,206
Non-Wage	9,300	6,933
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling tourism sites, marketing and product development.	Tourism sites profiled, marketing and product development made.	Under staffing of the sector and funds are inadequate.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,084
227004 Fuel, Lubricants and Oils	1,318	988
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>3,072</b>
Wage	0	0
Non-Wage	4,318	3,072
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Staff salary paid, business community monitored and coordinated and office activities carried.	Staff salary paid, business community monitored and coordinated and office activities carried.	Under staffing of the sector was the main cause of the variation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	4,729
221011 Printing, Stationery, Photocopying and Binding	200	150
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	4,000	2,990

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**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,834	2,122
<b>Total for Budget Output</b>	<b>15,210</b>	<b>10,711</b>
Wage	7,216	4,729
Non-Wage	7,994	5,982
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,006</b>	<b>13,783</b>
Wage	7,216	4,729
Non-Wage	12,313	9,054
GoU Dev	6,477	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	2	1

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	16	9

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	98	78

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	90	65

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**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	23	23

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	3

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	100	35

**PIAP Output : 1203011004X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	65	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of CSOs and service providers trained	Number	4	3

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	16	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	563894604	282,920,000

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	25	15

**SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	1

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	2

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	95	65

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	5

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	45	40kms of roads maintained

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	25	8kms

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers accessing training and skilling centres	Number	4	3

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	15	4

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	96	82

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Yes

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	75

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	90	75

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	1

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	45	30

**VOTE: 730** Sheema Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237771 Kangango Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		8,932	0
KIZIBA HEALTH CENTRE II	Rwengando T/C	Programme Conditional Grant - Non Wage Recurrent		6,212	0
MIGINA HEALTH CENTRE II	Migina	Programme Conditional Grant - Non Wage Recurrent		6,212	0
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		12,423	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Rwentunda p/s	Programme Conditional Grant - Development		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Rwentunda p/s	Programme Conditional Grant - Development		500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Two classroom block construction at Rwentunda p/s launched, monitored and commissioned	Rwentunda p/s	Programme Conditional Grant - Development		8,778	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rwentunda p/s	Programme Conditional Grant - Development		87,977	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237771 Kangango Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENGANDO P.S.	Rwengando	Programme Conditional Grant - Non Wage Recurrent		9,683	0
KAGONGI P.S.Madarasati	Kagongi	Programme Conditional Grant - Non Wage Recurrent		6,019	0
RWAMPORORO P.S.	Nyakabira	Programme Conditional Grant - Non Wage Recurrent		6,595	0
NGOMANUNGI P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent		6,391	0
RWABUTURA P.S.	Rwabutura	Programme Conditional Grant - Non Wage Recurrent		14,854	0
MIGINA P.S.	Migina	Programme Conditional Grant - Non Wage Recurrent		5,256	0
RWENTUNDA P.S.	Rwentunda	Programme Conditional Grant - Non Wage Recurrent		6,558	0
NDEEBO P.S.	Ndeebo	Programme Conditional Grant - Non Wage Recurrent		5,647	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		5,665	0
KIHUNDA P.S.	Nyampikye	Programme Conditional Grant - Non Wage Recurrent		12,808	0
KYAMUNGWE P.S.	Kyamungwe	Programme Conditional Grant - Non Wage Recurrent		5,851	0
ITENDERO P.S.	Itendero	Programme Conditional Grant - Non Wage Recurrent		13,310	0
RWENTOBO P.S.	Karuhama	Programme Conditional Grant - Non Wage Recurrent		12,436	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237771 Kangango Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Nyabuhama	Urban Discretionary Equalisation Development Grant		51,000	0
<b>LCIII: 237772 Sheema Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	SMC Headquarters	Locally Raised Revenues		32,193	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	SMC Headquarters	Transitional Conditional Grant - Development		300,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Headquarters	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMUJOJO HEALTH CENTRE II	Rwamujojo	Programme Conditional Grant - Non Wage Recurrent		12,423	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo	Programme Conditional Grant - Non Wage Recurrent		3,511	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237772 Sheema Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		10,879	0
KYABANDARA HEALTH CENTRE II	Kabare	Programme Conditional Grant - Non Wage Recurrent		6,212	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		7,341	0
KITOJO COMMUNITY HC III	Rushoroza 1	Programme Conditional Grant - Non Wage Recurrent		12,423	0
KITOJO COMMUNITY HC III	Rushoroza 1	Programme Conditional Grant - Non Wage Recurrent		4,292	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Kitojo and Migina HCIII's	Programme Conditional Grant - Development		280,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSHOROZA P.S.	Rushoroza 11	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		7,748	0
KYABANDARA MADRASAT P/S	Kabare	Programme Conditional Grant - Non Wage Recurrent		5,535	0
MUKINGA P.S.	Rwemijuju	Programme Conditional Grant - Non Wage Recurrent		6,037	0
RWAMUJOJO MIXED P.S.	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		12,380	0

**VOTE: 730** Sheema Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237772 Sheema Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOJO COPE. SCH	Kitojo 11	Programme Conditional Grant - Non Wage Recurrent		1,927	0
BUSESIRE P.S.	Kitojo 11	Programme Conditional Grant - Non Wage Recurrent		6,484	0
MUTOJO INTEGRATED P.S.	Mutojo 11	Programme Conditional Grant - Non Wage Recurrent		11,747	0
RWEYESHERA P.S.	Rweyeshera	Programme Conditional Grant - Non Wage Recurrent		4,903	0
KIBINGO I P.S.	Kibingo	Programme Conditional Grant - Non Wage Recurrent		5,033	0
NYAKASHAMBYA P.S.	Nyakashambya	Programme Conditional Grant - Non Wage Recurrent		9,143	0
KAGONGI P.S.	Kitete	Programme Conditional Grant - Non Wage Recurrent		7,042	0
MUTOJO MADARASAT P.S.	Mutojo 11	Programme Conditional Grant - Non Wage Recurrent		6,019	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		5,330	0
KAMABAARE P.S	Kamabare	Programme Conditional Grant - Non Wage Recurrent		3,563	0
MUSHANGA MIXED P.S.	Mushanga	Programme Conditional Grant - Non Wage Recurrent		15,821	0

# VOTE: 730 Sheema Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237772 Sheema Central Div

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 342111 Land - Acquisition

Land Acquisition - Land	Rugongi	Urban Discretionary Equalisation Development Grant		10,000	0
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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Expenses	Rugongi	Locally Raised Revenues		57,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		7,159	0
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		6,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		4,000	0
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**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237773 Kashi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARERA HEALTH CENTRE II	Karera	Programme Conditional Grant - Non Wage Recurrent		6,212	0
KASHOZI HEALTH CENTRE III	Runyinya 1	Programme Conditional Grant - Non Wage Recurrent		12,423	0
KASHOZI HEALTH CENTRE III	Runyinya 1	Programme Conditional Grant - Non Wage Recurrent		5,097	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Runyinya 1	Programme Conditional Grant - Development		35,038	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHOZI P.S.	Runyinya 11	Programme Conditional Grant - Non Wage Recurrent		14,035	0
RWEIGAGA P.S.	Rweigaga 1	Programme Conditional Grant - Non Wage Recurrent		7,414	0
BUTSIBO C.O.U P.S.	Kayamukondo	Programme Conditional Grant - Non Wage Recurrent		11,952	0

**VOTE: 730 Sheema Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237774 Kabwohe Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		59,996	0
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		62,116	0
RUSHOZI HEALTH CENTRE II	Rushozi central	Programme Conditional Grant - Non Wage Recurrent		6,212	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kabwohe HCIV	Transitional Conditional Grant - Development		300,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEMIKO P.S.	Rwemiko	Programme Conditional Grant - Non Wage Recurrent		5,758	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		6,440	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent		6,316	0
KIBUTAMO P.S.	Kibutamo 1	Programme Conditional Grant - Non Wage Recurrent		6,298	0
RUSHOZI P.S.	Rushozi central	Programme Conditional Grant - Non Wage Recurrent		7,655	0
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		17,830	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		7,958	0

**VOTE: 730** Sheema Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237774 Kabwohe Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent		4,531	0
NYAMIYAGA P.S.	Kitohwa	Programme Conditional Grant - Non Wage Recurrent		3,210	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		18,239	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABWOHE S.S	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		48,360	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	Kabwohe CBD	Programme Conditional Grant - Development		6,477	0

**VOTE: 730** Sheema Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1930 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISO-KARERA P.S.	Karera	Programme Conditional Grant - Non Wage Recurrent		8,790	0
ITEGYERO P.S.	Itegyero	Programme Conditional Grant - Non Wage Recurrent		7,395	0
KATEETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent		4,307	0
RWAKIZIBWA P.S.	Rwakizibwa	Programme Conditional Grant - Non Wage Recurrent		7,488	0
KIKONKO P.S.	Kikonko	Programme Conditional Grant - Non Wage Recurrent		6,763	0
KARERA COPE. SCH	Karera	Programme Conditional Grant - Non Wage Recurrent		1,908	0
KAMUGUNGUNU P.S.	Kyagaju	Programme Conditional Grant - Non Wage Recurrent		5,535	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALERA SEED SS	Rurama	Programme Conditional Grant - Non Wage Recurrent		71,040	0
KIBINGO GIRLS S.S.S	Kibingo	Programme Conditional Grant - Non Wage Recurrent		156,740	0
KYANGYENYI H.S	Mutojo II	Programme Conditional Grant - Non Wage Recurrent		36,740	0
BUTSIBO S.S	Butsibo	Programme Conditional Grant - Non Wage Recurrent		111,500	0

**VOTE: 730** Sheema Municipal Council

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1930 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karera Technical Institute	Karera	Programme Conditional Grant - Non Wage Recurrent		167,921	0